DEPARTMENT OF THE NAVY
COMMANDER NAVAL SURFACE FORCES
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Canc frp: Sep 05

COMNAVSURFORNOTE 4703
Code N43
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COMNAVSURFOR NOTICE 4703

Subj: SURFACE SHIP MAINTENANCE PLACEMENT AND OVERSIGHT BUSINESS RULES – ADDENDUM 3

Ref: (a) COMNAVSURFORNOTE 4703 SURFACE SHIP MAINTENANCE PLACEMENT AND OVERSIGHT (dtd 19 AUG 04)

Encl: (1) Maintenance and Modernization Business Plan Development Process (MMBP)
(2) Business Rules for Regional Maintenance Center Maintenance Figure of Merit (MFOM) Funding Distribution Pools and the use of MFOM to Prioritize Work
(3) MMBP Template

1. Purpose. To promulgate Addendum 3 to reference (a). Replace Addendum 1 and enclosure (7) of reference (a) with this addendum. This addendum affects Regional Maintenance Centers (RMCs), Commander, Naval Surface Forces (CNSF) Type Commanders (TYCOM) (Commander, Naval Surface Force, U.S. Pacific Fleet (CNSP), Commander, Naval Surface Force, U.S. Atlantic Fleet (CNSL)) and RMC Surface Ship Maintenance Teams (MTs).

2. Background

a. Each ship’s MMBP formally establishes and documents each MTs annual budget and phasing plan. Each MT will develop a MMBP, which will be formally approved by the RMC Commander and TYCOM N43. Detailed instructions for the development of the MMBP are contained in enclosures (1) through (3) of this addendum.

b. The MFOM will be used as a tool to assist the RMC Commander in equitably distributing maintenance funding. Details concerning the use of MFOM for distribution of funding are contained in enclosure (2).

c. RMCs will develop Business Adjustment Factors (BAF) for each Chief of Naval Operations (CNO) availability. The BAF is intended to adjust government estimates or MT estimates for conditions that may affect typical pricing. Examples include adjustments for high port loading, seasonal adverse weather conditions, predicted labor rate

adjustments, etc. The BAF is intended to assist MTs in developing work packages which will not require significant descoping immediately prior to the start of an availability due to contractor bids or target prices which are significantly higher than MT estimates. In the event that the RMC has established an overly conservative BAF, MTs will recapture any funding controls that were set-aside for the BAF but were not required.

3. Action. RMC Commanders, RMC MTs and TYCOM Maintenance Directorates (N43) shall implement these business rules immediately.

//SIGNED//
P. H. GREENE, JR.
Chief of Staff

Distribution:
SNDL Part 1 and 2
21A1 Commander, U.S. Atlantic Fleet
21A2 Commander, U.S. Pacific Fleet
24A1 Air Force Commander LANT
24A2 Air Force Commander PAC
24D Surface Force Commanders
24G Submarine Force Commanders
25 Mine Warfare
25A1 Mine Countermeasures Divisions And Squadrons
26A1 Amphibious Group LANT
26A2 Amphibious Group PAC
26C Beach Group
16E1 Amphibious Unit LANT
26E2 Amphibious Unit PAC
26J1 Afloat Training Group and Detachment LANT
26J2 Afloat Training Group and Detachment PAC
26T1 Regional Support Group and Detachment LANT
26T2 Regional Support Group and Organization PAC
26U2 Southwest Regional Maintenance Center
28A1 Carrier Group LANT
28A2 Carrier Group PAC
28B1 Cruiser-Destroyer Group LANT
28B2 Cruiser-Destroyer Group PAC
28C1 Surface Group and Force Representative LANT
28C2 Surface Group and Force Representative PAC
28D1 Destroyer Squadron LANT
28D2 Destroyer Squadron PAC
28F2 Logistics Group Western Pacific
28J1 Combat Logistics Squadron LANT
28L1 Amphibious Squadron LANT
28L2 Amphibious Squadron PAC
29A1 Guided Missile Cruiser LANT (CG)
29A2 Guided Missile Cruiser PAC (CG)
29C1 Patrol Coastal LANT (PC)
29C2 Patrol Coastal PAC (PC)

29F1  Guided Missile Destroyer LANT (DDG)
29F2  Guided Missile Destroyer PAC (DDG)

29AA1 Guided Missile Frigate LANT (FFG)
29AA2 Guided Missile Frigate PAC (FFG)
30 Mine Warfare Ships
31A1 Amphibious Command Ship (LCC) LANT
31A2 Amphibious Command Ship (LCC) PAC
31G1 Amphibious Transport Dock LANT (LPD)
31G2 Amphibious Transport Dock PAC (LPD)
31H1 Amphibious Assault Ship (LHA) LANT
31H2 Amphibious Assault Ship (LHA) PAC
31I1 Dock Landing Ship LANT (LSD)
31I2 Dock Landing Ship PAC (LSD)
31N1 Multi-Purpose Amphibious Assault Ship LANT (LHD)
31N2 Multi-Purpose Amphibious Assault Ship PAC (LHD)
32H1 Fast Combat Support Ship LANT (AOE)
32H2 Fast Combat Support Ship PAC (AOE)
32X1 Salvage Ship LANT (ARS)
32X2 Salvage Ship PAC (ARS)
A1J1L PEO SHIPS (PMS400/PMS377/PMS325)
FB30 SHIP REPAIR FACILITY (NSRF Yokosuka, Japan)
C31G Ship Repair Facility Detachment PAC (Sasebo, Japan)
FB29 Naval Intermediate Maintenance Facility PACNORWEST
FKA1G Sea Systems Command (SEA 04/SEA 02)
FKP7 Shipyard (PSNSY, PHNSY, NNSY only)
FT88 Engineering Duty Officer School
FT43 Surface Warfare Officers School Command
SURFMO Yokosuka, JA
SURFMO Sasebo, JA

MMBP Development Process

1. Background. A critical element of the entitled Ship Maintenance (SHIPMAIN) process is the establishment of MMBP for each ship in each RMC. This addendum provides direction for the development of MMBPs.

2. Concept. By establishing well researched, documented, objective business plans for each ship, efficient use of maintenance funding can be achieved by each TYCOM and RMC. The inclusion of modernization in the business plans ensures that the right modernization is being installed on the right ships in accordance with TYCOM and Resource Sponsor priorities.

3. Budget Process and MMBP Development Timeline. In order to develop MMBPs prior to the start of the fiscal year (FY) in which they will be executed, it is necessary to begin the process well before the final budget is approved and financial controls are passed to the Fleet Commanders, TYCOMs and eventually to the RMCs. TYCOMs, RMCs and MTs shall develop MMBPs using the following guidance and timeline.

a. March – Initial Budget Guidance

(1) The TYCOM, in coordination with the Fleet Maintenance Officer, will establish an initial estimate of maintenance funding controls expected to be provided after all anticipated shortfalls, “taxes” and “marks” are applied. Based on this information, CNSP and CNSL will develop a common maintenance funding strategy, which will be used to establish initial TYCOM Target (TT) Controls for each ship’s CNO Availability and each ship’s Continuous Maintenance (CM) budget. For example, after all baseline shortfalls, budget marks and taxes are accounted for, the common CNSF policy may be to fund all CNO Availabilities for one class of ship to 95 percent of the Office of the Chief of Naval Operations (OPNAV) requirement, while another ship class may be funded to 75 percent of the OPNAV requirement. These TT controls are passed from the TYCOM to the RMC as the initial input to the MMBP process.

Note: MMBPs will be developed for all ships that will be in commission at the start of the upcoming FY. A second MMBP for any ship scheduled to start a CNO Availability in the first quarter of the FY following the upcoming FY will also be developed in this MMBP cycle. This second business plan will address only the CNO Availability controls, and will not include CM controls. The TYCOM will normally use the same TT controls for these out-year CNO Availabilities as used for the upcoming FY CNO Availability controls. These out-year MMBPs will require additional refinement in the next MMBP cycle.

(2) The TYCOM and the respective Port Engineering Officer (PEO) ships Ship Program Manager (SPM) will ensure Letters of Authorization (LOA) accurately reflect the modernization plan. SPMs and Participating Acquisiton Resource Managers (PARMS) will provide

installation estimates for Program Alterations (Alts) installations or installation support services for which funding will be provided to the RMC. The TT Controls discussed above will be separated into maintenance and Fleet Alt controls by the TYCOM before the controls are passed to the RMC.

b. April – Provide Controls to MT

(1) The TYCOM provides assessment (i.e. Hull, Mechanical, and Electrical Readiness Assessment (HMERA), Command and Control, Communications, Computers, Combat Systems Readiness Assessment (C5RA) schedules to the RMC for inclusion in individual MMBPs. Assessments will be centrally funded by the TYCOM/RMC so will not impact CNO Availability or CM controls provided to the MT.

(2) Immediate Superiors in Command (ISICs) provide ship operational schedule information to the MTs. This information is used to schedule Continuous Maintenance Availabilities (CMAV) for the upcoming year. Normally, at least one 2-6 week CMAV is scheduled each non-deployed quarter in which the ISIC and ship anticipate three or more continuous weeks in port.

(3) The RMC will review TT Controls, adjust as required to establish MFOM Funding Distribution Pools for each ship class as outlined in enclosure (2), and then provide initial controls for CNO and CM Availabilities to each MT. These initial controls, called RMC Net Target Controls, and the associated initial adjustments to the TT Controls will be documented on the MMBP Executive Summary, enclosure (3).

(4) The RMC will establish BAF for each CNO Availability (see paragraph 5.b of enclosure (1)), establish anticipated CNO Availability and CM growth percentages, establish support service percentages, and specify Award Fee percentages as applicable for entry into the MMBP Budget Planning Sheet, enclosure (3).

(5) MTs will begin to develop MMBPs based on initial controls and other information discussed above which has been provided to them by the RMC, ISIC and TYCOM. This iterative process will involve risk assessment and Business Case Analysis (BCA) of any differences between the MTs' identified funding needs and the funding controls established for them. These risk assessment and business case inputs will be used by the RMC later in the process (June) to allocate the MFOM Distribution Pool as discussed in enclosure (2).

c. May – Execution Strategy Adjustments

(1) The TYCOM in coordination with Fleet Commanders and CNSF will determine if adjustments to the TT controls established in March are required. If so, the TYCOM will provide the RMC with direction for the adjustment of controls.

d. June – RMCs Submit MMBPs for approval

(1) The RMC will redistribute the funds in the MFOM Distribution Pools based on MT risk analysis and BCA.

(2) The RMC approves, consolidates and submits copies of each assigned ship's MMBP to the TYCOM for review and approval. In addition, a roll-up summary of all RMC MMBP controls will be provided to the TYCOM.

e. July – TYCOM Approves MMBPs

(1) The TYCOM approves MMBPs and promulgates final approved CNO availability and CM controls by naval message.

(2) The RMC provides final CNO budget controls and CM controls to the MTs.

f. August – Submit Phasing Plans

(1) The RMC will review and adjust each MT's phasing plan to correspond with the RMC total controls. Each RMC will provide the RMC MTs' phasing plans to TYCOM.

(2) The TYCOM will submit phasing plans to the Fleet Commander.

4. MT Responsibilities

a. Each MT works for the RMC Commander who has the authority from the Fleet Maintenance Officer (FMO) and TYCOM to execute Fleet and TYCOM maintenance policies and directives.

b. The MT supports the RMC Commander and the TYCOM in identifying budget needs based on well-documented work in the Current Ship Maintenance Project (CSMP) and Integrated Class Maintenance Plan (ICMP). The MT MMBP identifies the total maintenance funding budget required to support the ship during the execution year and advance planning and funding needs for availabilities to be executed in future years. The MMBP also includes the budget for all RMC managed funding for modernization. This includes all Fleet Alteration funding and that portion of Program Alteration funding which the RMC manages (the MMBP does not include funding managed by the SPM or PARM for modernization accomplished by Alteration Installation teams through separate SPM or PARM administered contracts).

c. The MT uses the MMBP to establishes the funding phasing plan which will roll up to the Fleet Commander's overall phasing plan. It should be noted that the accuracy of the phasing plan is critical to the Fleet and TYCOM's ability to provide funding stability. If a MT appears (based on an inaccurate, flawed phasing plan) to be under executing its budget, that MT's budget may become a target for a budget cut in order to solve an unanticipated budget shortfall elsewhere in the Fleet's budget. A MT appearing (based on a flawed

phasing plan) to be over executing its budget will also cause unnecessary funding churn. For this reason, MTs and RMCs should use all information and insight available to develop phasing plans which are as accurate as possible. For example, if a CNO Availability is scheduled to start in the first month of a quarter, the funding for that availability will be required in the previous quarter and should be phased in the earlier quarter rather than in the quarter the availability starts. CM phasing will depend largely on ships' schedules so should not simply be divided into four equal quarters in the phasing plan.

d. Each MT will include an assessment of known material readiness risks associated with the MMBP funding levels in their initial MMBP submittal. In a case where there is unacceptable risk associated with the assigned funding controls, the RMC and TYCOM may agree to adjust assigned controls.

e. MTs and RMCs shall use the format provided in enclosure (3) of this addendum for MMBP submission.

5. RMC Responsibilities

a. RMC Commanders have the authority from the FMO and TYCOM to execute surface ship maintenance and shall do so in accordance with Fleet and TYCOM policies and directives.

b. RMC Commanders will develop a BAF percentage for CNO Availabilities to account for local business conditions.

(1) The BAF is an adjustment or hedge against impacts to the man-day rate or premium levels for specific CNO Availabilities due to factors such as high or low port loading. Examples of other situations should be included as applicable in the establishment of a BAF include seasonal adverse weather conditions, anticipated labor union strikes, anticipated labor rate adjustments or the general business conditions in the port.

(2) The RMC Business Office and/or Contracts Department will coordinate with the Waterfront Operations Department to establish appropriate CNO Availability BAFs for inclusion in MMBPs. BAFs are established as a percentage of the availability budget, similar to the growth or award fee percentages.

c. RMCs will establish MFOM Funding Distribution Pools by ship class as described in enclosure (2). Each RMC will use the process described in enclosure (2) to develop MFOM Funding Distribution Pools for ship class equal to a TYCOM specified percentage of the TYCOM CNO Availability Target Controls and TYCOM CM Target Controls (less modernization controls) from ships with a Weighted MFOM below the Class Average MFOMw. For example, for FY06 MMBPs, the RMC MFOM Funding Distribution Pool percentage has been established at 10 percent for all ship classes. The RMC will provide MTs with RMC Net Targets so that the teams can develop BCA to support allocation of

additional funds from the MFOM Funding Distribution Pool. RMC'S will manage the MFOM Distribution Pool within each ship class. The preferred approach is for a collaborative effort among the MTs for each ship class. The RMC is the final arbitrator of this process and will redistribute the MFOM Distribution Pool prior to submitting MMBPs to the TYCOM.

d. RMC Commanders will make any additional adjustments to controls based on MFOM prioritization of the work package, risk analysis and business case analysis included in the MTs' MMBP submissions. The overall, total RMC CNO Availability funding controls or total CM funding controls provided to the RMC by the TYCOM may not be exceeded in these adjustments.

e. The enclosure (3) Business Plan Template may be modified as required (with TYCOM concurrence) for unique RMC processes or circumstances.

6. TYCOM Responsibilities

a. The TYCOM establishes Surface Force maintenance policies and directives and authorizes the RMC to act as the principal agent to execute those policies and directives.

b. The TYCOM will provide the RMC with TT Controls in March of each year and will revise these controls as required as the budget makes its way through Department of the Navy (DON), Department of Defense (DOD), President and congressional review.

c. The TYCOM ensures that the modernization plan established in the SHIPMAIN Cross Functional Team 4 (CFT4) process is accurate and issues Fleet Alt LOA.

d. The TYCOM establishes the percentage of CNO Availability and CM funding controls to be allocated to the MFOM Funding Distribution Pools. A MFOM Funding Distribution Pool will be established for each ship class at each RMC.

e. The TYCOM has final approval of MMBP and will promulgate approved CNO Availability and CM funding controls in naval message format.

7. SPM Responsibilities

a. The SPM ensures that the Program Alts LOA is accurate and consolidates Program Alterations funding estimates which are provided to the TYCOM and applicable RMC.

8. Business Plan References. The following references and information shall be reviewed and considered in the development of MMBPs. This list is not intended to be all-inclusive and is provided as a starting point for all involved.

a. Notional OPNAV man-day requirements (the TYCOM uses this information to establish initial TT Controls).

b. The ship’s CSMP.

c. The ICMP.

d. Areas of specific concern (tanks, piping, and superstructure, diesels, GTGs and boilers) which will be assessed or inspected close to the availability start date.

e. Modernization Plan – Program and Fleet Alts.

(1) Program SHIPALT Authorization letters - PEO Ships provides; includes NAVSEA, SPAWAR, NAVSUP and NAVAIR planned installations.

(2) Fleet SHIPALT Authorization letters - TYCOM provides; includes Fleet Alts, AERs, and MACHALTS.

(3) In the entitled SHIPMAIN process, information contained in PEO and TYCOM SHIPALT authorization letters will be consolidated into Hull Modernization Plans (HMP). HMPs will list all SHIPALTS (Program and Fleet Alts) programmed for installation on each ship for the entire FY.

f. Deployment and operational schedules.

g. Assessment and inspection schedules (HMERA, C5RA, INSURV, etc).

h. Ship’s event schedules (Change of Command, etc).

i. Long term ship’s CNO Availability and decommissioning schedule.

j. CNO Availability and CMAV Planning Milestones.

k. Departures from Specifications (DFS).

l. Habitability Project Plan/Schedule (TYCOM provide).

m. Other Restricted Availability/Technical Availability (ORATA) Programs (TYCOM provide).

(1) Underwater Hull Cleaning.

(2) Calibration.

(3) Other misc.

Business Rules for RMC MFOM Funding Distribution Pools and the Use of MFOM to Prioritize Work

1. Purpose: This document establishes the use of MFOM in the development of ship MMBP. Specifically, this enclosure addresses the establishment of RMC MFOM Funding Distribution Pools for each class of ship at each RMC.

2. Background: MFOM will allow the comparison of work packages between ships and reduce the variation in priority for similar jobs on different ships. One of the major envisioned benefits of MFOM is to be able to assign maintenance funding based on individual ships' actual, prioritized needs rather than using historical class averages to assign funding. The establishment of Class MFOM Distribution Pools, as described in these business rules, is the first step towards this envisioned, entitled process. As MFOM matures and experience is gained in its use, the dollar value of the MFOM Distribution pool may be increased or other methods of assigning funding based on MFOM may be developed.

3. MFOM Business Rules Definitions:

a. Average MFOM (MFOMa). MFOMa is the sum of the ship's monthly Average MFOM for Depot work for the most recent 12 months divided by 12.

b. Weighted MFOM (MFOMw). MFOMw is derived for each ship by using the formula shown below.

$$Weighted\ MFOM = Average\ MFOM * \frac{Sum\ of\ 24\ Months\ Ship\ CSMP}{Sum\ of\ 24\ Months\ Class\ CSMP \Big/ Number\ of\ Ships\ in\ Class}$$

Where:

The "Sum of 24 Months Ship CSMP" is the total number of all depot level jobs (Active and Passed to History) with RMAIS entry date in the last twenty-four months for a specific ship. This is also referred to as the "Ship CSMP Size".

The "Sum of 24 Months Class CSMP" is the summation of "Ship CSMP Size" values for all ships of the same class in a specific RMC. When this value is divided by the number of ships in that class at that RMC, the "RMC CSMP Size Class Average" is obtained.

c. Class Average MFOMw. The average of the MFOMw values for all ships in each class in each RMC is called the Class Average MFOMw. For those RMCs with less than three ships in a particular ship class, use the average for ship type (Combatant/Amphibious) in the RMC.

d. MFOM Funding Distribution Pool. A MFOM Funding Distribution Pool will be established by the RMC for each ship class. This pool will equal a TYCOM designated percentage of the CNO and CM TT Controls (less modernization controls) from ships with a MFOMw below the Class Average MFOMw.

e. RMC Net Target Controls. The RMC controls for each ship after the deduction of a percentage of the CNO Avail and CM Controls from ships with a MFOMw below the Class Average MFOMw are called the RMC Net Target Controls.

4. RMC Establishment and Redistribution of MFOM Funding Distribution Pools:

The attached MFOM Funding Distribution Pool Worksheet, Figure 1, is provided for illustrative purposes. Figure 1 is marked with boxes and columns labeled A through F, which will be referred to in the discussion which follows. A working MFOM Funding Distribution Pool Worksheet Template is available on the SPEAR website.

a. The TYCOM develops the TT controls by ship and provides to each RMC. The TT is derived from the OPNAVNOTE 4700 corrected for budget “marks,” “taxes” and subtraction of controls fenced for Fleet Alt installations. Column A on the worksheet represents the TYCOM Target Controls and is the financial starting point for the RMC MFOM Funding Distribution Pool.

b. The RMC will access the SPEAR web site to obtain the MFOMa and the Average CSMP size for each ship. These values will be entered into the worksheet in columns B and C respectively.

c. In addition, the RMC shall compute the CSMP Size Class Average (the bottom number in column C). In this example, the CSMP Size Class Average is 382 AWRs.

d. The RMC will calculate the MFOMw by using the equation discussed in paragraph 3.b. above and in the process notes below. Column D shows MFOMw calculated for each ship in the class.

# RMC MFOM FUNDING DISTRIBUTION WORKSHEET

Figure 1

| HULL | SHIP | CNO CONTROLS | | | | CM CONTROLS | | | | A |
|---|---|---|---|---|---|---|---|---|---|---|
| | | OPNAV | TYCOM | Less Alts | | OPNAV | TYCOM | Less Alts | | TYCOM TARGET |
| DDG 1 | SAMPLE | $3,563,296 | $3,123,456 | $3,098,764 | + | $770,442 | $770,442 | $760,000 | = | $3,858,764 |
| DDG 2 | UNDERWAY | $3,563,296 | $3,123,456 | $3,098,765 | | $770,442 | $770,442 | $760,000 | | $3,858,764 |
| DDG 3 | FORWARD | $3,563,296 | $3,123,456 | $3,098,765 | | $770,442 | $770,442 | $760,000 | | $3,858,764 |
| DDG 4 | AIMWELL | $3,563,296 | $3,123,456 | $3,098,765 | | $770,442 | $770,442 | $760,000 | | $3,858,764 |
| DDG 5 | RANGE FINDER | $3,563,296 | $3,123,456 | $3,098,765 | | $770,442 | $770,442 | $760,000 | | $3,858,764 |
| DDG 6 | CHARGER | *No CNO Avails* | | | | $770,442 | $770,442 | $760,000 | | $760,000 |
| DDG 7 | COURAGE | | | | | $770,442 | $770,442 | $760,000 | | $760,000 |
| DDG 8 | HAZE GRAY | | | | | $770,442 | $770,442 | $760,000 | | $760,000 |
| DDG 9 | SPIRIT | | | | | $770,442 | $770,442 | $760,000 | | $760,000 |
| DDG 10 | HERITAGE | | | | | $770,452 | $770,452 | $760,000 | | $760,000 |
| TOTAL | | | | **$15,493,824** | | TOTAL | | **$7,600,000** | | **$23,093,820** |

| | | B | C | D | A | | E | | F |
|---|---|---|---|---|---|---|---|---|---|
| HULL | SHIP | MFOMa | CSMP | MFOMw | TYCOM TARGET | | 10% | | RMC NET TARGET |
| DDG 1 | SAMPLE | 28 | 339 | 25 | $3,858,764 | – | $385,876 | = | $3,472,888 |
| DDG 2 | UNDERWAY | 24 | 431 | 27 | $3,858,764 | | $385,876 | | $3,472,888 |
| DDG 3 | FORWARD | 28 | 560 | 41 | $3,858,764 | | | | $3,858,764 |
| DDG 4 | AIMWELL | 29 | 234 | 18 | $3,858,764 | | $385,876 | | $3,472,888 |
| DDG 5 | RANGE FINDER | 38 | 333 | 33 | $3,858,764 | | | | $3,858,764 |
| DDG 6 | CHARGER | 35 | 450 | 41 | $760,000 | | | | $760,000 |
| DDG 7 | COURAGE | 32 | 194 | 16 | $760,000 | | $76,000 | | $684,000 |
| DDG 8 | HAZE GRAY | 35 | 679 | 62 | $760,000 | | | | $760,000 |
| DDG 9 | SPIRIT | 35 | 222 | 20 | $760,000 | | $76,000 | | $684,000 |
| DDG 10 | HERITAGE | 20 | 561 | 29 | $760,000 | | $76,000 | | $684,000 |
| **CLASS AVERAGE** | | | **382** | **31** | **$23,093,820** | | **$1,385,628** | | **$21,708,192** |

**RMC DDG MFOM FUNDING DISTRIBUTION POOL**

**DISTRIBUTION POOL will be redistributed to these ships' RMC Net Target Controls based on Maintenance Team BCAs.**

e. The RMC shall determine the Class Average MFOMw by totaling each individual MFOMw and dividing by the number of ships in that class. The bottom number in Column D is the average of all of the individual ship MFOMw listed in that column. In this example, the RMC Class Average MFOMw for DDGs is 31.

f. The Class Average MFOMw is then used to determine which ships of a class will have a TYCOM specified percentage of their TT controls deducted and placed in the MFOM Funding Distribution Pool. For FY06, and for the purposes of illustration in this notice, the TYCOM specified percentage for MFOM Funding Distribution Pools is 10 percent of CNO and CM availability TT controls. Ships with an MFOMw that is less than the Class Average MFOMw will have their CM and CNO Availability (if applicable) controls reduced by 10 percent. In this example, DDGs 1,2,4,7,9 and 10 each have an MFOMw less than the class average MFOMw (see column D). Column E shows the 10 percent control reductions from each of these ships and the resulting total DDG MFOM Funding Distribution Pool of $1,385,628.

g. The resulting RMC Net Target Controls (TT controls minus the 10 percent MFOM Funding Distribution Pool deductions) are shown in column F. These are the controls initially provided to each of the MTs as they begin to build their respective MMBP.

h. The RMC Water Front Operations Department will inform their MTs of the RMC Net Target Controls so the teams can develop BCA to support allocation of additional funds from the MFOM Distribution Pool. RMC’S will manage the MFOM Distribution Pool within each ship class. The preferred approach is for a collaborative effort among the MTs for each ship class. It is permissible for the RMC Commander to restore controls to ships originally “taxed” to establish the MMBP Distribution Pool if the Business Case presented by the MT justifies this action. The RMC is the final arbitrator of this process and will redistribute the MFOM Distribution Pool prior to submitting MMBPs to the TYCOM.

5. MFOM Funding Distribution Pool Process Notes:

a. The MFOMa (column B) represents the Hull Average MFOM in the Average Weighted MFOM Formula. This value is derived from the sum of the ship’s monthly Average MFOM for Depot work for the most recent 12 months divided by 12. This data is available in the COMET spreadsheets on the SPEAR SHIPMAIN web site: WWW.SPEAR/NAVY/MIL/SHIPMAIN.

b. The CSMP Size (column C) is the total number of all depot level jobs (Active and Passed to History) with a Regional Maintenance Automatic Information Systems (RMAIS) entry date within the last twenty-four months.

c. The MFOMw (column D) is derived by multiplying the MFOMa (column B) times the CSMP Size (column C) divided by the CSMP Size

Class Average (at bottom of column C).

6. The Use of MFOM to Prioritize Work:

a. As the MTs gain detail and granularity in the actual work which will be accomplished in CNO and CM Availabilities, the following strategy should be employed to assist in the process of prioritizing work. It is realized that not all work that will ultimately be accomplished will actually be known during MMBP development, so this prioritization process will be an ongoing, iterative process which will extend well into the execution year.

(1) MFOM Work Candidate Groups. Work candidates can be assigned into one of three general groupings. An example of a ship's MFOM Work Candidate Groups is provided in Figure 2 of this enclosure.

(a) Group A. These items are classified as Mission Focused maintenance. This is work submitted from the ship's CSMP that directly affects the ship's primary and secondary mission areas as well as personal safety. Group A work includes mandatory ICMP items, Fleet/Program modernization and shipyard service items which all get loaded on the Shore File. Work with a MFOM value of 66 or higher is in this group.

(b) Group B. This is Life Cycle maintenance. Group B work is required to maintain the ship, hull and support systems in a material condition so as not to affect the ships mission; as well as maintenance that is most economically accomplished during an assigned depot availability. Group B work has an MFOM value between 20 and 66. This normally is work that if deferred, will cost much more in the future than it would cost now.

(c) Group C. This work is classified as non-critical, yet maintenance worthy items. It is comprised of validated work candidates that have a critically that allows for their accomplishment as time and resources permit. The accomplishment of this maintenance will satisfy good business judgment. Group C work has an MFOM value less than 20.

(2) Work Prioritization

(a) Use MFOM values to build work packages, placing emphasis on the higher values.

(b) Use MFOM values to prioritize all the known work for a work package and separate repair items into Groups A, B, and C.

(c) Review all work package repairs and ensure they fall into the proper group. If an MFOM value for a repair places it into the wrong group, the MT will re-evaluate the data fields used to determine the MFOM and provide feedback to the RMC.

Note: *The MFOM is a calculated value and can only be changed by adjusting the variables in the formula with validated and corrected inputs.*

(d) Group A (Mission Focused) work shall be managed with the highest priority for accomplishment. If a MT elects not to accomplish a Group A job during a CNO availability, it should be scheduled for a future availability within the next 12 months, deferred to future Dry-dock Availability, or if neither of the two apply, a comment shall be entered on the work candidate (2K) in RMAIS to explain why the job is not being accomplished.

(e) Group A work should never be deferred for funding reasons without specific approval of the RMC Commander and TYCOM N43. If adequate funding is not available to accomplish work in Group A, the RMC Waterfront Operations Department Head shall be notified.

(f) Group B (Life Cycle) work shall be managed with the intent to prevent Life Cycle maintenance from building to the point of causing a reduction in the life of the ship or causing deteriorating conditions resulting in increased costs in the future. It is not expected that all Group B work will be funded. Therefore, the MT needs to accomplish Group B work that will provide the most effective and efficient return on the dollars spent. Group B work will play a larger role in “dry docking” availabilities. MTs need to ensure work that can only be done in a dry dock be given priority over other Group B work.

(g) Group C (Non-critical Maintenance Worthy Work). A limited amount of Group C work can be accomplished at the discretion of the MT. The MTs must recognize the tradeoffs for not accomplishing higher priority work, even if not all the Group B work is funded.

# MFOM Prioritization

## *Groups A, B, and C*

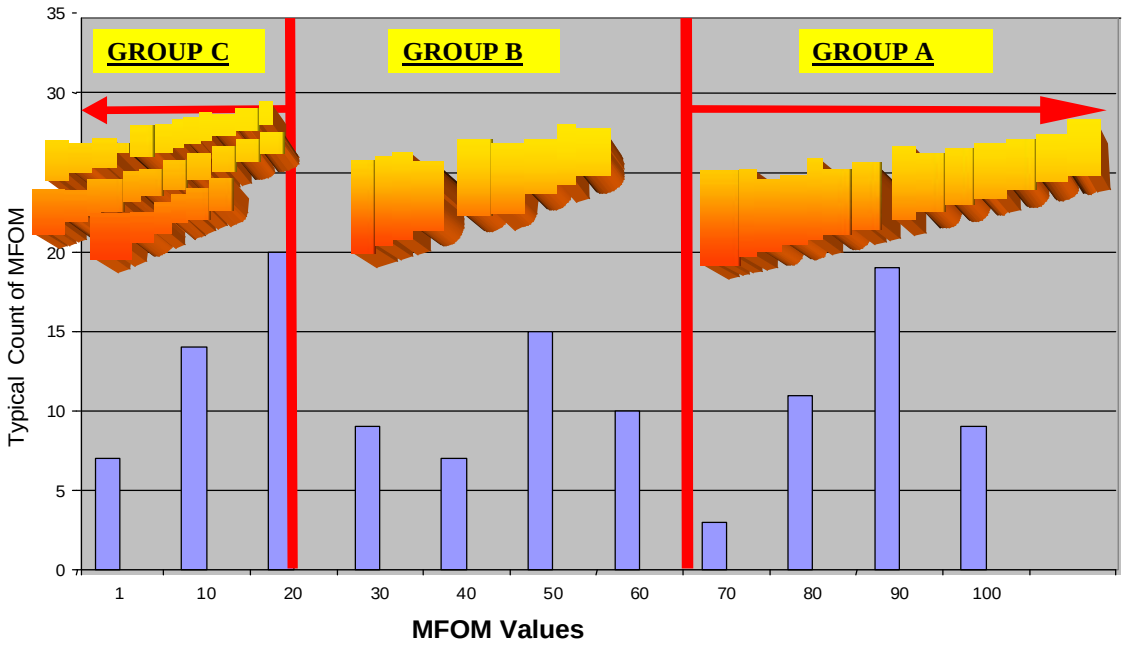


Figure 2. MFOM Prioritization Work Candidate Groups

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I. SCHEDULE OVERVIEW

| | EVENT | DATES |
|---|---|---|
| A. | Surge Ready Asset | 01 OCT 05- 01 JAN 06 |
| B. | Continuous Maint Avail | 20 OCT 05- 14 NOV 05 |
| | | 09 JUN 06 – 29 JUN 06 |
| | | 05 AUG 06 – 26 AUG 06 |
| C. | INSURV (last / next) | 17 NOV 03 / NOV 07 |
| D. | DPMA CNO Avail | 07 JAN 06 - 26 MAY 06 |
| E. | Assessments | |
| | a. HMERA | 14 JUN 06 - 28 JUN 06 |
| | b. C5RA | 05 JUL 06 – 25 JUL 06 |
| F. | Initial Assessment | 21 AUG 06 |
| G. | Underway Demo | 10 OCT 06 |
| H. | FEP | 23 NOV 06 |
| I. | Deployment | 01 MAY 07 |
| J. | CNO avail schedule | JAN 2009 (SRA) |
| | (Next 3 CNO Avails) | MAR 2011 (EDSRA) |
| | | JUL 2013 (SRA) |
| K. | Planned DECOMM Date | FY 2020 |

II. TYCOM FUNDING CONTROLS

A. MFOM Data

| | | |
|---|---|---|
| a. | Class Average Weighted MFOM (MFOMw) | 31 |
| b. | LPD-99 MFOMw | 25 |

Note: If ship’s MFOMw < Class Average MFOMw, CM and CNO controls will be reduced by a TYCOM specified percentage (10% in FY06 and in this example) to fund MFOM Funding Distribution Pool.

B. Continuous Maintenance

| | | |
|---|---|---|
| a. | Initial TYCOM CM Target Control (total) | $2,700,000 |
| b. | CM Control Designated for Fleet Alts | $ 0 |
| c. | RMC Control before MFOM Adjustment (a-b) | $2,700,000 |
| d. | MFOM Distrib Pool Deduction 10% (if applicable) | $ 270,000 |
| e. | RMC Net Target Control for Maint (c-d) | $2,430,000 |
| f. | Prior Year Funds Available | $ 0 |
| g. | RMC Adjustments (Indicate + or -) | + $ 153,000 |
| h. | FY06 TYCOM Funding CM CONTROL (Maint) e+f+g | $2,583,000 |
| i. | Total TYCOM CM Control (i+b) | $2,583,000 |

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| | | | |
|---|---|---|---|
| C. | FY06 CNO Avail | | |
| | a. Initial TYCOM Target Control (total) | | $19,000,000 |
| | b. CNO Avail Control Designated for Flt Alts | | $ 1,450,000 |
| | c. CNO Maint Control before MFOM Adjustment(a-b) | | $17,550,000 |
| | d. MFOM Distrib Pool Deduct 10%(if applicable) | | $ 1,755,000 |
| | e. RMC Net Target Control for Maint (c-d) | | $15,795,000 |
| | f. Prior Year Funds Available | | $ 1,200,000 |
| | g. RMC Adjustments (Indicate + or -) | | + $ 44,000 |
| | h. TYCOM Funding CNO CONTROL (Maint) (e+f±g) | | $17,039,000 |
| | i. Total TYCOM CNO Control (h+b) | | **$18,489,000** |
| D. | Advance Funding Previously Obligated on FY06 CNO Avail | | |
| | a. FY04 Advance Funding | | $ 423,000 |
| | b. FY05 Advance Funding | | $1,101,000 |
| | c. TOTAL | | $1,524,000 |
| E. | Advance Funding for FY09 CNO Avail | | |
| | a. FY07 Advance Funding | | $0 |
| | b. FY08 Advance Funding | | $0 |
| F. | Habitability (TYCOM N43 Managed & Funded) | | $1,300,000 |
| G. | ORATA (TYCOM N43 Managed & Funded) | | |
| | a. Underwater Hull Cleaning | $125,000 | |
| | b. Calibration, other Misc ORATA Programs | | $ 50,000 |
| | c. Total | | $175,000 |
| H. | Assessments (Mission Funded – estimates for RMC budgeting only) | | |
| | a. HMERA | | $100,000 |
| | b. C5RA | | $100,000 |
| | c. Total | | $200,000 |

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III. PROGRAM ALT FUNDING CONTROLS (Funding Managed by RMC)

| | | |
|---|---|---|
| A. | NAVSEA (PEO-SPM) | |
| | a. CNO Avail Program Alt Controls | $1,500,000 |
| | b. CM Program Alt Controls | $ 145,200 |
| B. | SPAWAR | |
| | a. CNO Avail Program Alt Controls | $1,000,000 |
| | b. CM Program Alt Controls | $ 0 |
| C. | NAVAIR | |
| | a. CNO Avail Program Alt Controls | $ 250,000 |
| | b. CM Program Alt Controls | $ 0 |

IV. MAINTENANCE SUMMARY AND RISK ASSESSMENT. The MT will address any known maintenance risks based on Funding Controls or ship's maintenance schedule for the upcoming FY (continue on additional pages as required). This risk assessment must provide sufficient detail to enable RMC and TYCOM to make critical decisions with respect to funding adjustments. Photographs, inspection reports, docking reports, operating logs, vibration analysis, MFOM data and other objective evidence of important maintenance which is not able to be accomplished within the MT's funding controls should be included.

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| North Central RMC FY06 Budget for USS *SHIP* (LPD- 99) Rev 5 | | | | | |
|---|---|---|---|---|---|
| | Total/Phasing | Q1 | Q2 | Q3 | Q4 |
| **FY 06 TYCOM Budget** | $21,072,000 | $16,849,873 | $2,185,813 | $1,279,641 | $756,673 |
| **FY 06 PROGRAM Alt Budget** | $2,748,910 | $2,284,904 | $464,006 | $0 | $145,200 |
| **FY 06 TOTAL MMBP Budget** | **$23,820,910** | **$19,134,777** | **$2,649,819** | **$1,279,641** | **$901,873** |

## FY06 TYCOM Budget

| FY06 CNO Budget | | TOTAL | | Phase check sum | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|
| | | **$18,489,000** | | **$18,489,000** | $16,526,873 | $1,962,127 | $0 | $0 |
| | | | | **Budget** | **Comments** | | | |
| | 1. | Maintenance | | $8,638,872 | Estimate | | | |
| | 2. | Fleet SHIPALTS | | $1,450,000 | Based on Modernization Plan, LOAs | | | |
| Sum of 1-2 above | a. | Package Subtotal | | $10,088,872 | | | | |
| | b. | Growth % | 10% | $1,008,887 | % of (a) based on RMC policy | | | |
| | c. | Service / Support % | 25% | $2,522,218 | Historical percentage of (a) for 800/900's, adjusted for program Alt prorated costs | | | |
| | d. | LLTM | | $100,000 | As required | | | |
| Change if 10% is not correct | e. | Award Fee % of (a+d) | 10% | $1,371,998 | For Cost contracts only<br>Max % possible based on contract terms | | | |
| | f. | Other costs | | $1,862,828 | Work accomplished outside of Avail contract | | | |
| | g. | Pierside Refurb | | $25,000 | As applicable at each RMC | | | |
| Business Adj Factor | h. | BAF % of (a+e) | 10% | $1,509,197 | Enter positive percent value if Gov Estimate expected to be LOWER than winning Bid / negotiated Target Cost | | | |
| **CNO AVAIL BUDGET** | | | | **$18,489,000** | If budget exceeds control, reduce items 1, f, or g. | | | |
| FY06 CNO Control | | | | $17,289,000 | As established by RMC / TYCOM | | | |
| Prior FY Funds | | | | $1,200,000 | AP or MSMO contractor funds still available in execution | | | |
| **TOTAL CNO CONTROL** | | | | **$18,489,000** | **Total TYCOM CNO Avil Funding Available** | | | |

| FY 06 CM Budget | | TOTAL | | Phase check sum | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|
| | | **$2,583,000** | | **$2,583,000** | $323,000 | $223,686 | $1,279,641 | $756,673 |
| | | | | **Budget** | **Comments** | | | |
| | 1. | Maintenance | | $2,119,434 | Estimate | | | |
| | 2. | Fleet SHIPALTS | | $0 | Estimate | | | |
| Sum of 1-2 above | a. | CM Package Subtl | | $2,119,434 | | | | |
| | b. | Growth % | 10% | $211,943 | % of (a) based on RMC policy | | | |
| Change if 10% is not correct | c. | Award Fee % of (a+b) | 10% | $233,138 | For Cost Contracts only<br>Max % possible based on contract terms | | | |
| | d. | Other costs | | $18,485 | Explain in comments | | | |
| **CM Budget** | | | | **$2,583,000** | If budget exceeds control, reduce item 1 | | | |
| FY06 CM Control | | | | $2,583,000 | As established by RMC / TYCOM | | | |
| Prior FY Funds | | | | $0 | AP or MSMO contractor funds still available in execution | | | |
| **TOTAL CM CONTROL** | | | | **$2,583,000** | **Total TYCOM CM Funding available** | | | |

| Advance Planning Budget | | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|
| FY07 CNO Avail Advance Planning | **$0** | $0 | $0 | $0 | $0 |
| FY08 CNO Avail Advance Planning | **$0** | $0 | $0 | $0 | $0 |

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## FY06 CNO AVAIL Program ALT Modernization Budget for USS SHIP (LPD-99)

| NAVSEA Program Alts | | | | TOTAL | Phase check sum | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | $1,499,904 | $1,499,904 | $1,499,904 | $0 | $0 | $0 |
| | | | | | Budget | Comments | | | |
| | 1. | Labor & Matl | | | $917,900 | From Mod Plan, LOAs | | | |
| | 2. | Services | | | $209,000 | Negotiated with RMC for 800/900's | | | |
| Sum of 1-2 above | a. | Package Subtotal | | | $1,126,900 | | | | |
| | b. | Growth % | 10% | | $112,690 | % of (a) based on RMC / PARM policy | | | |
| | c. | Award Fee % of (a+b) | 10% | | $123,959 | For Cost contracts only<br>Max % possible based on the contract | | | |
| | d. | BAF % of (a+c) | 10% | | $136,355 | Enter positive percent value if Gov Estimate expected to be<br>LOWER than winning Bid / negotiated Target Cost | | | |
| | e. | Other costs | | | $0 | Explain in comments | | | |
| NAVSEA Budget | | | | | $1,499,904 | Budget can not exceed control | | | |
| FY06 NAVSEA Control | | | | | $1,500,000 | From Mod Plan, LOAs | | | |

| SPAWAR Program Alts | | | | TOTAL | Phase check sum | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | $999,559 | $999,559 | $785,000 | $214,559 | $0 | $0 |
| | | | | | Budget | Comments | | | |
| | 1. | Labor & Matl | | | $725,000 | From Mod Plan, LOAs | | | |
| | 2. | Services | | | $24,000 | Negotiated with RMC for 800/900's | | | |
| Sum of 1-2 above | a. | Package Subtotal | | | $749,000 | | | | |
| | b. | Growth % | 10% | | $74,900 | % of (a) based on RMC / PARM policy | | | |
| | c. | Award Fee % of (a+b) | 10% | | $84,790 | For Cost contracts only<br>Max % possible based on the contract | | | |
| | d. | BAF % of (a+c) | 10% | | $90,869 | Enter positive percent value if Gov Estimate expected to be<br>LOWER than winning Bid / negotiated Target Cost | | | |
| | e. | Other costs | | | $0 | Explain in comments | | | |
| SPAWAR Budget | | | | | $999,559 | Budget can not exceed control | | | |
| FY06 SPAWAR Control | | | | | $1,000,000 | From Mod Plan, LOAs | | | |

| NAVAIR / OTHER Alts | | | | TOTAL | Phase check sum | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | $249,447 | $249,447 | $0 | $249,447 | $0 | $0 |
| | | | | | Budget | Comments | | | |
| | 1. | Labor & Matl | | | $182,000 | From Mod Plan, LOAs | | | |
| | 2. | Services | | | $5,000 | Negotiated with RMC for 800/900's | | | |
| Sum of 1-2 above | a. | Package Subtotal | | | $187,000 | | | | |
| | b. | Growth % | 10% | | $18,700 | % of (a) to be based on RMC / PARM policy | | | |
| | c. | Award Fee % of (a+b) | 10% | | $21,070 | For Cost contracts only<br>Max % possible based on the contract | | | |
| | d. | BAF % of (a+c) | 10% | | $22,677 | Enter positive percent value if Gov Estimate expected to be<br>LOWER than winning Bid / negotiated Target Cost | | | |
| | e. | Other costs | | | $0 | Explain in comments | | | |
| NAVAIR / Other Budget | | | | | $249,447 | Budget can not exceed control | | | |
| FY06 NAVAIR / Other Control | | | | | $250,000 | From Mod Plan, LOAs | | | |

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## FY06 CMAV Program ALT Modernization Budget for USS SHIP (LPD-99)

| NAVSEA Program Alts | | | | TOTAL | Phase check sum | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | $145,200 | $145,200 | $0 | $0 | $0 | $145,200 |
| | | | | | Budget | Comments | | | |
| | 1. | Labor & Matl | | | $100,000 | From Mod Plan, LOAs | | | |
| | 2. | Services | | | $20,000 | Negotiated with RMC for 800/900's | | | |
| Sum of 1-2 above | a. | Package Subtotal | | | $120,000 | | | | |
| | b. | Growth % | 10% | | $12,000 | % of (a) based on RMC / PARM policy | | | |
| | c. | Award Fee % of (a+b) | 10% | | $13,200 | For Cost contracts only<br>Max % possible based on the contract | | | |
| | e. | Other costs | | | $0 | Explain in comments | | | |
| NAVSEA Budget | | | | | $145,200 | Budget can not exceed control | | | |
| FY06 NAVSEA Control | | | | | $145,500 | From Mod Plan, LOAs | | | |

| SPAWAR Program Alts | | | | TOTAL | Phase check sum | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | $0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | Budget | Comments | | | |
| | 1. | Labor & Matl | | | $0 | From Mod Plan, LOAs | | | |
| | 2. | Services | | | $0 | Negotiated with RMC for 800/900's | | | |
| Sum of 1-2 above | a. | Package Subtotal | | | $0 | | | | |
| | b. | Growth % | 10% | | $0 | % of (a) based on RMC / PARM policy | | | |
| | c. | Award Fee % of (a+b) | 10% | | $0 | For Cost contracts only<br>Max % possible based on the contract | | | |
| | e. | Other costs | | | $0 | Explain in comments | | | |
| NAVSEA Budget | | | | | $0 | Budget can not exceed control | | | |
| FY06 NAVSEA Control | | | | | $0 | From Mod Plan, LOAs | | | |

| NAVAIR Program Alts | | | | TOTAL | Phase check sum | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | $0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | Budget | Comments | | | |
| | 1. | Labor & Matl | | | $0 | From Mod Plan, LOAs | | | |
| | 2. | Services | | | $0 | Negotiated with RMC for 800/900's | | | |
| Sum of 1-2 above | a. | Package Subtotal | | | $0 | | | | |
| | b. | Growth % | 10% | | $0 | % of (a) based on RMC / PARM policy | | | |
| | c. | Award Fee % of (a+b) | 10% | | $0 | For Cost contracts only<br>Max % possible based on the contract | | | |
| | e. | Other costs | | | $0 | Explain in comments | | | |
| NAVSEA Budget | | | | | $0 | Budget can not exceed control | | | |
| FY06 NAVSEA Control | | | | | $0 | From Mod Plan, LOAs | | | |

Instructions for Completion of MMBP Executive Summary and Budget Planning Sheets/Phasing Plan

1. Executive Summary

a. The Executive Summary Contains four major sections; I-Schedule, II-TYCOM Controls; III- Program Alt Controls; IV-and Risk Assessment. Section I, Section II.A, Sections II.D. – II.H, and Section III can be completed early in the MMBP process as initial inputs into the process.

b. Section II.B-(Continuous Maintenance Controls) parts a-g can be completed after the RMC has established RMC Net Controls (after MFOM Funding Distribution Pools are established). Parts h-i are to be completed after the RMC has made final adjustments to controls and redistributed the MFOM Funding Distribution Pool.

c. Section II.C-(CNO Availability Controls) parts a-f can be completed after the RMC has established RMC Net Controls (after MFOM Funding Distribution Pools are established). Parts g-i are to be completed after the RMC has made final adjustments to controls and redistributed the MFOM Funding Distribution Pool.

d. Section IV-(Risk Assessment) will be completed initially when RMC Net Controls are provided to the maintenance Team and then revised after final controls are established.

2. Budget Planning Sheet and Phasing Plan

a. The Budget Planning Sheet is divided into three sections: TYCOM Budget; CNO Availability Program Alt Budget; CMAV Program Alt Budget. The top section of the first sheet provides a roll-up summary of all three sections.

b. In general, the planning sheet is color-coded based on responsibility for providing the required information.

(1) Blue Blocks: The RMC enters applicable data into the blue shaded blocks. This data includes RMC estimates or goals for Growth percentages, estimates for Support Services percentages, the BAF, Award Fee percentages; and funding controls.

(2) Gray Blocks: The MT enters required data into the gray blocks.

(3) White and Yellow Blocks: The white and yellow blocks contain either labels or equations which use other data to compute the required entries. The MT should not make entries into the white or yellow blocks except to correct the template for the actual ships name and hull number.

3. Note that the CNO Availability Program Alts Budget Sheet and the CMAV Program Alts Budget sheet require an entry for the portion of Program Alt funding that is used to offset shipyard services costs (commonly referred to as the Standard Work Item Series 800/900 costs). Once the RMC and funding provider for Program Alts have reached an agreement on what portion of the services charges the Program Alt Funding Provider will pay, the RMC will adjust the Service Support percentage blocks for the CNO Availability and for CMAVs on the TYCOM Budget Sheet as applicable. This method will be used to “pro-rate” the cost of services between the TYCOM and Program Alt funding providers.

4. Electronic copies of the Executive Summary and Budget Planning sheets are available on the SPEAR website.

5. The individual Maintenance MMBP Budget Planning Sheets should be rolled up into a summary report for each RMC, which will contain CNO Availability, CM and Advance Funding controls for each ship. This report should also contain the rolled-up summary quarterly phasing plan.